

CITY OF PHOENIX
EXAMPLE OF BUDGET REDUCTION

ATTACHMENT 1

| <u>Department</u> | <u>2004-05</u> | <u>2005-06</u> | <u>Total</u> |
|---|----------------------|--------------------|-------------------------|
| 2. Reduce part-time staffing for general recreational programming at parks citywide. This represents approximately 12% of the total part-time positions in general recreation and will impact the department's ability to support recreation programs in the City's parks and recreational facilities. Recreation programming would be provided based on demand and focused primarily on the 11 regional parks and the larger of the 48 community parks where participation levels are the highest. Recreation programming at reduced levels would be provided at all facilities currently receiving programming. | \$(81,000) (40.0) | \$(974,000) | \$(1,055,000) (40.0) |
| 3. Reduce community center hours by an average of 16 hours per week. Community Centers would be opened for 49 to 68 hours compared to the current 65 to 82 hours. Reductions would be tailored to demand at specific centers. This includes reducing weekday hours and reducing and/or eliminating hours on weekends. Some centers would have differing winter and summer hours. Based on current demand, actual hours of reduction would range from .2 hours in summer months to 20 hours per week year round. Small centers with already limited hours would not be affected. | (41,000) (10.0) | (498,000) | (539,000) (10.0) |
| 4. Close City pools August 8 th or one week earlier from the current schedule. This would reduce the summer swimming season from 10 weeks to 9 weeks and affect approximately 38,000 visitors. | | (159,000) (5.7) | (159,000) (5.7) |